

## **Program A: Administrative**

Program Authorization: R.S. 46:931

### **PROGRAM DESCRIPTION**

The mission of the Administrative Program in the Office of Elderly Affairs is to create a team who respects diversity and dignity of the elderly Louisianians by developing and promoting teamwork among the staff.

The goals of the Administrative Program in the Office of Elderly Affairs are:

1. Oversee the management of and to provide training to the staff of the Governor's Office of Elderly Affairs and the aging network.
2. Serve as an effective and visible advocate for the elderly of the state of Louisiana and provide leadership, direction and coordination in the delivery of services to the elderly population in Louisiana.

The Administration Program in the Office of Elderly Affairs consists of two activities: Administrative and Long Term Care

The Administrative Division executes the following:

The Accounting and Finance unit is responsible for budgets, processing vendor payments, travel reimbursements, preparing fiscal reports, preparing contracts, payroll and human resources which process new and existing employees, purchasing, property control, information systems and auditors who monitor the expenditures of funds by contractees.

The Compliance and Planning unit which evaluates the effectiveness of policy and procedures; measures compliance of agency directives; reviews and ensures compliance of state, federal and local programs which effect the elderly; manages the planning and development functions for the office and all internal control functions.

The Home and Community-Base Care unit provides administrative and technical support to individuals and organizations interested in serving the elderly. Home and Community-Based Care oversees the program administration of the Older Americans Act Title III and Title V program and the state funded senior centers.

Elder Rights unit includes programs designed to ensure the rights of vulnerable elders, such as elder abuse prevention, legal services, the State Ombudsman and others.

The mission of the Long Term Care activity is to provide assistance to Louisiana residents with long term care who do not qualify for any other federal or state care assistance and who meet all guidelines as set forth in L.R.S. 40:2802.

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To increase the number of training hours to agency staff and agencies that provide service to the elderly from the current annual 165 hours by 10%.

Strategic Link: This operational objective relates to the program's Strategic Objective 1.1: *To increase the number of training hours from the current annual 120 hours by 50% to the agency staff and agencies that provide service to the elderly by June 30, 2003.*

Louisiana: Vision 2020 Link: This objective will contribute toward Goal 1: *To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge, and where that knowledge is deployed to improve the competitiveness of businesses, the efficiency of governmental institutions, and the quality of life of citizens.* This objective supports the learning enterprise on acquiring and sharing knowledge with agency staff and the aging network.

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of hours of training provided to agency staff and other agencies	150	202	165	165	165	175
S	Number of staff/contractors receiving training	750	797	750	750	750	750
S	Number of diverse training programs that are provided to staff/contractors	15	22	15	15	15	15
S	Percentage of staff/contractors rating the training as "good or excellent"	96%	96%	96%	96%	96%	96%

2. (KEY) Through the Elderly Protective Service Program, to provide Elderly Protective Services training, community outreach and education on the dynamics of elderly abuse, and to investigate reports of alleged elderly abuse.

Strategic Link: This operational objective relates to Strategic Objective I.1 of the Elderly Protective Services subprogram: *To increase the total number of Elderly Protective Services training, community outreach and education on the dynamics of elder abuse.*

Louisiana: Vision 2020 Link: This objective will contribute toward Goal 3: *To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit, and do business.* This objective will help provide a safe home environment that is violence free.

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of reports received	3,396	3,471	3,396	3,396	3,350	3,350
K	Number of reports investigated	3,090	3,095	3,090	3,090	3,000	3,000
K	Number of cases closed	2,700	2,682	2,700	2,700	2,619	2,619
S	Average number of active cases per month	1,176	1,390	1,176	1,176	1,141	1,141

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$8,519,190	\$3,375,512	\$3,739,627	\$3,828,436	\$3,672,446	(\$67,181)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	8,741	39,420	39,420	39,420	39,420	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	415,528	415,528	415,528	415,528	391,329	(24,199)
TOTAL MEANS OF FINANCING	<b>\$8,943,459</b>	<b>\$3,830,460</b>	<b>\$4,194,575</b>	<b>\$4,283,384</b>	<b>\$4,103,195</b>	<b>(\$91,380)</b>
EXPENDITURES & REQUEST:						
Salaries	\$2,191,910	\$1,989,319	\$2,079,197	\$2,130,507	\$1,991,289	(\$87,908)
Other Compensation	2,754	8,695	8,708	8,708	8,708	0
Related Benefits	385,420	390,162	429,304	438,385	417,372	(11,932)
Total Operating Expenses	556,980	569,716	545,288	565,310	548,764	3,476
Professional Services	47,923	55,100	55,000	56,100	55,000	0
Total Other Charges	5,661,179	794,726	1,054,336	1,061,632	1,059,320	4,984
Total Acq. & Major Repairs	97,293	22,742	22,742	22,742	22,742	0
TOTAL EXPENDITURES AND REQUEST	<b>\$8,943,459</b>	<b>\$3,830,460</b>	<b>\$4,194,575</b>	<b>\$4,283,384</b>	<b>\$4,103,195</b>	<b>(\$91,380)</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	62	58	58	58	54	(4)
Unclassified	1	1	1	1	1	0
TOTAL	<b>63</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>55</b>	<b>(4)</b>

## SOURCE OF FUNDING

This program is funded with State General Fund, Fees and Self-generated Revenues and Federal Funds. Fees and Self-generated Revenues are derived from insurance recovery and training seminar fees. Federal Funds are derived from Title III, Older Americans Act of 1965 for administrative costs.

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$3,375,512</b>	<b>\$3,830,460</b>	<b>59</b>	<b>ACT 11 FISCAL YEAR 2000-2001</b>
			<b>BA-7 TRANSACTIONS:</b>
\$364,115	\$364,115	0	Technical transfer of funds from the Senior Centers Program to the Elderly Protective Services Program in a reorganization of the programs.
<b>\$3,739,627</b>	<b>\$4,194,575</b>	<b>59</b>	<b>EXISTING OPERATING BUDGET – December 15, 2000</b>
\$19,394	\$19,394	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$40,800	\$40,800	0	Classified State Employees Merit Increases for FY 2001 -2002
\$3,476	\$3,476	0	Risk Management Adjustment
\$22,742	\$22,742	0	Acquisitions & Major Repairs
(\$22,742)	(\$22,742)	0	Non-Recurring Acquisitions & Major Repairs
\$2,009	\$2,009	0	Legislative Auditor Fees
(\$1,025)	(\$1,025)	0	Maintenance of State-Owned Buildings
\$362	\$362	0	UPS Fees
(\$52,752)	(\$52,752)	(1)	Attrition Adjustment
(\$91,958)	(\$116,157)	(3)	Personnel Reductions
(\$1,287)	(\$1,287)	0	Civil Service Fees
\$4,925	\$4,925	0	State Treasury Fees
\$8,875	\$8,875	0	Other Adjustments - Adjustment to Group Benefits payments for retirees
<b>\$3,672,446</b>	<b>\$4,103,195</b>	<b>55</b>	<b>GRAND TOTAL RECOMMENDED</b>

The total means of financing for this program is recommended at 97.8% of the existing operating budget. It represents 92.6% of the total request (\$4,430,038) for this program. Due to personnel reductions, four positions were eliminated.

## PROFESSIONAL SERVICES

\$55,000    Legal services for Elderly Protective Services

**\$55,000    TOTAL PROFESSIONAL SERVICES**

## OTHER CHARGES

\$922,438	Adult Protective Services Program-Investigates cases of abuse and neglect to the elderly
\$10,907	Legislative Auditor
\$75,000	Louisiana Senior Olympic Games contract

**\$1,008,345 SUB-TOTAL OTHER CHARGES**

### **Interagency Transfers:**

\$11,489	Department of Civil Service and Comprehensive Public Training Program
\$3,143	Uniform Payroll System
\$36,343	Maintenance of state-owned buildings

**\$50,975 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$1,059,320 TOTAL OTHER CHARGES**

## ACQUISITIONS AND MAJOR REPAIRS

\$22,742	Replacement of office and computer equipment
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**\$22,742 TOTAL ACQUISITIONS AND MAJOR REPAIRS**